
Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT***Desired Community Condition(s)***

Air, land and water systems protect health and safety.

Water resources are sustainably managed, conserved and protected to provide a long term supply and drought reserve.

Open Space, Bosque, the River and Mountains are preserved and protected.

Solid wastes are produced no faster than natural systems and technology can process them.

Program Strategy:PROGRAM SUPPORT - ENVIRONMENTAL HEALTH

56505

To provide the support necessary to programs to enable them to most effectively protect the environment, prevent disease and disability and promote health.

Department: ENVIRONMENTAL HEALTH***Service Activities***

Prairie Dog

Program Support

Strategy Purpose and Description

The purpose is to serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease and disability, promote health and protect the environment. In addition, it informs the citizenry of the services available and allows the community to participate in programs designed to protect their public health and the environment. The overarching purpose is to provide public health and environmental protection to the Albuquerque Community. The primary customers are citizens, visitors, businesses, city officials, other agencies, and EHD Staff.

Changes and Key Initiatives

The loss of the Epidemiologist has impacted the timely response to the public when epidemiological services are requested. There is no on-going formal analysis of community disease and environmental factors.

Input Measure (\$000's)

2001	000	000 FY00 FUND IN FY99 STRUCTURE	429
2002	110	110 GENERAL FUND	429
2003	110	110 GENERAL FUND	409
2004	110	110 GENERAL FUND	348
2005	110	110 GENERAL FUND	695
2006	110	110 GENERAL FUND	538

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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Public has access to public health and environmental education information	<i>ESTIMATES OF PEOPLE REACHED All Divisions of the EHD provide public health and environmental education information regarding their areas of expertise. This measure is the estimated number of people informed and educated through various media.</i>	2004	300,000			none
		2005	300,000	150,000	300,000	
		2006	300,000			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Spending no to exceed 5% or \$100,000	<i>% of program strategies within limits</i>	2001	100%		100% (4/4)	
		2002	100%		100% (4/4)	
		2003	100%		100% (4/4)	
		2004	100%			
		2005	100%	100%	100%	
		2006	100%			

Goal: ENVIRONMENTAL PROTECTION AND
ENHANCEMENT

Parent Program Strategy: PROGRAM SUPPORT - ENVIRONMENTAL
HEALTH

Department: ENVIRONMENTAL HEALTH

Service Activity: Prairie Dog

5685000

Service Activity Purpose and Description

Funding was appropriated for relocation of prairie dog populations on joint use facilities and surrounding areas to appropriate open space locations. Any funds available after the specified relocation may be used for the goals of the Prairie Dog Taskforce which include studies of relocated prairie dog towns, urban prairie dog towns and providing a holding center for prairie dogs in the process of being relocated.

Changes and Key Initiatives

Input Measure (\$000's)

2006 110 110 GENERAL FUND 100

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of prairie dogs relocated	2006	tbd			

Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT**Parent Program Strategy:** PROGRAM SUPPORT - ENVIRONMENTAL HEALTH**Department:** ENVIRONMENTAL HEALTH**Service Activity:** Program Support**5690000****Service Activity Purpose and Description**

Services delivered include: Comprehensive administrative and technical support through Environmental Education, Fiscal Services, Constituency Building, and GIS.

The primary customers are Citizens, Visitors, Businesses, City Officials, Other agencies, EHD Divisions, and EHD Staff.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	110	110 GENERAL FUND	429
2003	110	110 GENERAL FUND	409
2004	110	110 GENERAL FUND	348
2005	110	110 GENERAL FUND	695
2006	110	110 GENERAL FUND	438

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Monthly Public Service announcements on timely Environmental issues	2001			16	
	2002	16			
Monthly Public Service announcements on timely Environmental issues	2003	16			
	2004	16			
	2005	16	8	16	Includes epidemiologic advisories, "bug of the month", air quality advisories, consumer health protection alerts, landfill gas-to-energy and groundwater remediation announcements.
	2006	16		16	Includes epidemiologic and "bug of the month", bio-disease, air quality and landfill website and news release updates.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Other informational outputs such as brochures and presentations	2001			14	
	2002	16			
Other informational outputs such as brochures and presentations	2003	16			

	2004	16			
	2005	16	8	16	<i>Includes "bug of the month" and other website updates, presentations to classrooms, participation in school to work conferences and intern programs.</i>
Other informational outputs such as brochures and presentations	2006	16		16	<i>Included participation in student conferences, job-to-work activities, hosting student interns, visiting classrooms and making special presentations on plague, hantavirus, West Nile virus, "bug of the month", and other environmental health protection and prevention issues.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Quarterly Reports on fiscal status and/or special project analysis	2001			4	
Quarterly Reports on fiscal status and/or special project analysis	2002	6		6	
	2003	6			
	2004	6			
	2005	6	3	6	<i>Included status reports on MMRS, NM DOH arbovirus studies, air quality and household hazardous waste collection center updates.</i>
Quarterly Reports on fiscal status and/or special project analysis	2006	6		6	<i>Reporting included MMRS, DOH arbovirus, restaurant inspection, air quality grant and landfills status reports.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
All Divisions of the EHD provide public health and environmental information to the public the described percentage of time	2001			100%	
All Divisions of the EHD provide public health and environmental information to the public the described percentage of time	2002	100%			
	2003	100%			
	2004	100%			
	2005	100%	100%	100%	<i>Issues with 311 are being streamlined.</i>
All Divisions of the EHD provide public health and environmental information to the public the described percentage of time	2006	100%		100	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Requests for public information processed within prescribed time frame	2001			100%	

Requests for public information processed within prescribed time frame	2002	100%			
	2003	100%			
	2004	100%			
	2005	100%	100%	100%	<i>Some glitches with 311 process are being streamlined. Overall requests are fulfilled.</i>
Requests for public information processed within prescribed time frame	2006	100%		100%	